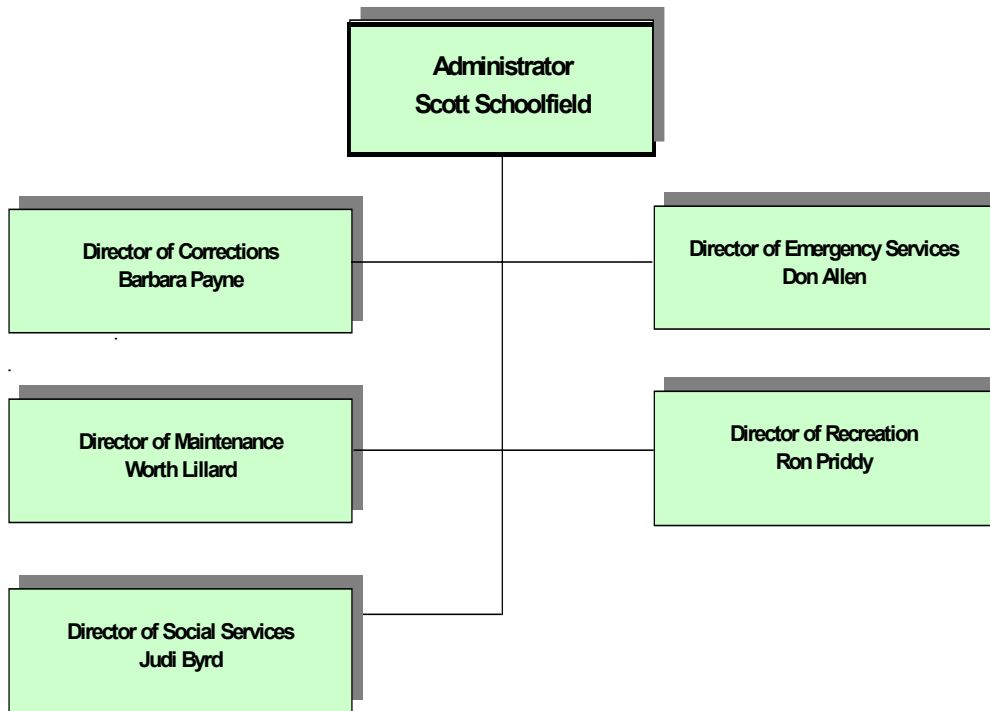


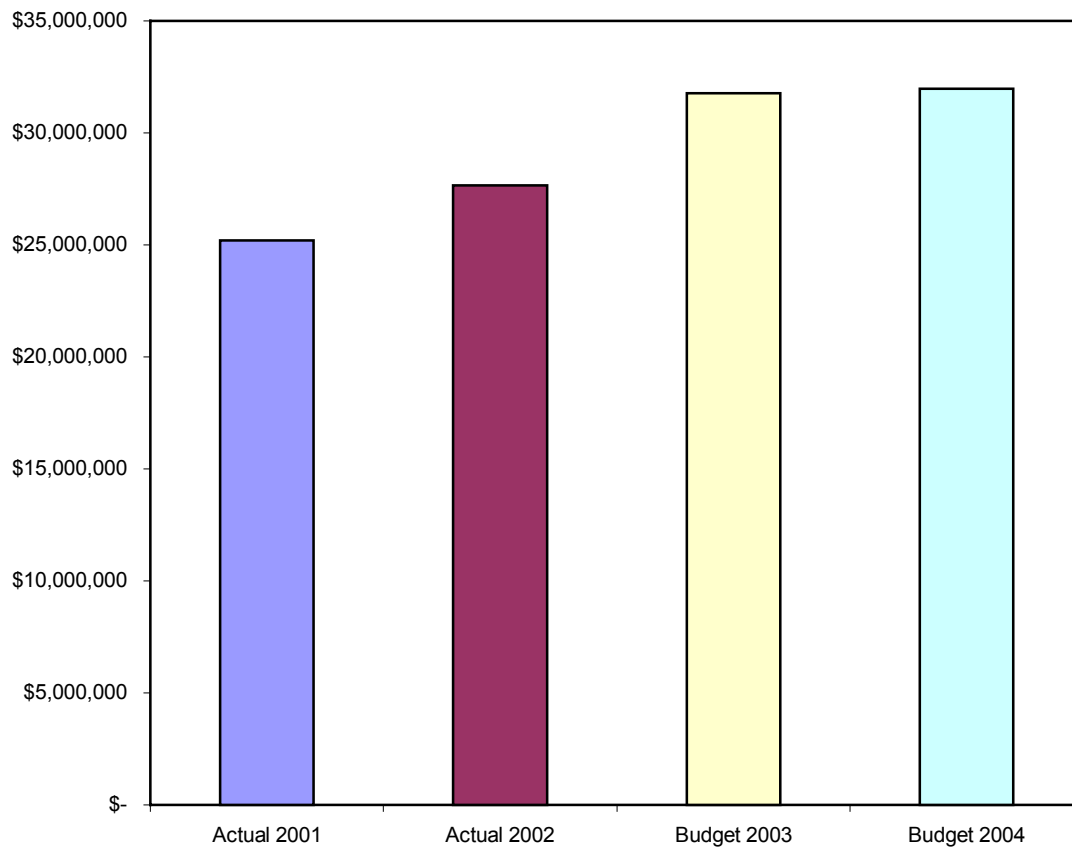
Human Services Division

The division of Human Services operates 26 separate programs funded totally or in part by federal, state and local funds. Services include Emergency Services, Volunteer Services, Corrections, Social Services, Maintenance and Recreation.



From left to right: Don Allen, Worth Lillard, Judi Byrd, Scott Schoolfield, Barbara Payne and Ron Priddy

Human Services Division



Human Services Division Expenditures by Departments

Departments	Actual 2001	Actual 2002	Budget 2003	Budget 2004
Administrator	\$ 148,613	\$ 159,932	\$ 170,430	\$ 175,724
Maintenance	1,879,748	2,073,850	2,225,575	2,220,149
Emergency Services	1,422,962	1,618,512	1,958,750	1,913,030
Recreation	2,313,207	2,581,610	2,846,890	2,826,977
Riverpark Operations	1,257,608	1,359,845	1,822,556	1,598,795
Rural Transportation	291,072	314,642	361,999	377,435
Emergency Assistance Program	144,954	156,970	170,922	143,448
Community Corrections Felony	254,479	256,604	283,220	261,884
Community Corrections Misdemeanors	610,730	638,187	689,779	699,470
Litter Grant	297,676	307,442	348,850	362,954
Corrections - Administration	210,200	242,107	262,651	315,610
Corrections - Workhouse Records	67,135	67,984	76,303	88,841
Corrections - Inmates Program	220,353	201,453	193,538	163,643
Corrections - Misdemeanant Probation	132,311	186,291	270,065	336,032
Volunteer Services Emergency Mgmt.	195,564	298,029	649,166	164,047
Parents are First Teachers Program	427,669	271,224	294,769	295,021
PAFT GPI 1	-	24,651	36,286	35,462
PAFT Pride South	-	15,877	36,939	34,466
PAFT Primary Colors	-	64,841	85,932	86,647
PAFT Early Childhood	-	22,631	37,714	-
Social Services - Administration	177,176	212,051	227,473	236,111
Flex Ride	143,283	121,127	163,310	157,328
Emergency Medical Services	5,057,873	5,346,024	6,116,884	6,091,403
Welfare Programs	2,930,467	3,048,549	3,266,525	3,133,824
Other Human Services	7,003,115	8,080,599	9,188,650	10,257,021
	\$ 25,186,195	\$ 27,671,032	\$ 31,785,176	\$ 31,975,322
Authorized Positions	326.76	339.39	356.05	345.87

Administrator - 3400

FUNCTION

The Human Services Administrator is appointed by the County Mayor and confirmed by the County Board of Commissioners. The Administrator is responsible for the organization, operation, and supervision of five departments in County General Government, including Corrections, Emergency Services, Maintenance, Recreation, and Social Services.

PERFORMANCE GOALS

1. To insure the continued efficient and effective operation of each department and their respective programs
2. To continue to improve the accountability and performance of agencies funded by County Government
3. To serve the human services needs of our community

SERVICE OBJECTIVES

1. Monitor performance, establish program objectives, and review accomplishments of each department
2. Monitor performance in relation to goals set by agencies funded by County Government
3. Assist the Chief of Staff and Emergency Management in working to achieve and maintain Courthouse and Homeland Security against terrorism
4. Assist the Chief of Staff and Corrections in maintaining adequate facilities and funding for correctional programs
5. Oversee the budget requirements and funding for Social Services, which provides rural transportation, adult day care, emergency assistance, and early childhood development assistance
6. Oversee the budget needs and development projects for recreational facilities
7. Oversee the financial requirements for the maintenance department for maintaining county property
8. Research additional ways to best serve the needs of the community

SERVICE ACCOMPLISHMENTS

Goal # 1

Staff meetings conducted, site visits, and performance reviews. Reports from programs and public feedback

Goal # 2

Through oversight of Social Services, the various agencies funded by County Government are monitored for accomplishments

Goal # 3

Courthouse security has begun as well as measures by Emergency Management to stand ready for catastrophic events created by terrorism

Goal # 4

Approximately 120-bed facility is currently being added at Silverdale Correctional Inst. Alternative sentencing through Community Corrections continues as well as Drug Court sentencing alternatives options are explored.

Goal # 5

The Social Services Department continues to grow in the number of clients it serves in Rural Transportation, runaway youth facilities, and early childhood parenting skills

Goal #6

The Recreation Department continues to add programs to further serve the needs of the community consisting of a summer day camp, environmental field trips and programs for seniors

Goal #7

The Maintenance Department continues to save the tax payers money by in-house construction projects and the promptness for service calls within the county facilities

Expenditures by type	Actual 2001	Actual 2002	Budget 2003	Budget 2004
Employee Compensation	\$ 115,629	\$ 125,875	\$ 130,310	\$ 135,977
Employee Benefits	22,067	21,974	24,709	26,012
Operations	10,917	12,083	15,411	13,735
Total Expenditures	\$ 148,613	\$ 159,932	\$ 170,430	\$ 175,724

Maintenance – 3402

FUNCTION

The primary responsibility of the Department of Maintenance is to provide maintenance for all County-owned buildings and facilities. The department maintains all electrical, plumbing, heating, ventilating, and air conditioning equipment; and provides remodeling/renovation services as needed. County-owned buildings maintained by the department include the Courthouse, Courts Building, Justice Building, Mayfield Annex, Newell Towers, M.L. King Building, Election Commission Building, Data Processing Center, White Oak Complex, Juvenile Court and Detention Unit, Juvenile Support Unit, Silverdale Highway Department, the Transfer Stations, the Health Department Centers, the Ambulance Stations, the Firehalls, the Sheriff's Annex, Riverpark, Chester Frost Park, and various recreation facilities.

PERFORMANCE GOALS AND OBJECTIVES

To continue to provide skilled, efficient maintenance, repair, and renovation services for all County buildings at a minimum cost.

Expenditures by type	Actual 2001	Actual 2002	Budget 2003	Budget 2004
Employee Compensation	\$ 1,045,649	\$ 1,076,046	\$ 1,164,468	\$ 1,208,454
Employee Benefits	341,692	439,126	463,007	497,595
Operations	492,407	558,678	598,100	514,100
Total Expenditures	\$ 1,879,748	\$ 2,073,850	\$ 2,225,575	\$ 2,220,149

Emergency Services – 3403

FUNCTION

The primary responsibility of this department is the development and implementation of a comprehensive emergency operations plan to deal with any kind of natural or man-made emergency or disaster, ranging from floods and fires to chemical spills and nuclear accidents. An important element of this work is coordination of city and county plans with state and federal requirements. Coordination of response and training activities for eight volunteer fire departments, three rescue squads and one hazardous materials team; providing emergency communications and dispatch service with mobile back-up capability and operate a county wide mail distribution courier service for all County facilities are also assigned functions.

PERFORMANCE GOALS AND OBJECTIVES

1. To help ensure that the County has the capabilities needed to plan for, respond to, and recover from hazards which could threaten the lives and property of city and county residents.
2. To minimize response time by expediting service calls.

Expenditures by type	Actual 2001	Actual 2002	Budget 2003	Budget 2004
Employee Compensation	\$ 895,415	\$ 1,006,751	\$ 1,127,133	\$ 1,117,063
Employee Benefits	269,666	333,733	410,293	432,926
Operations	257,881	278,028	421,324	363,041
Total Expenditures	\$ 1,422,962	\$ 1,618,512	\$ 1,958,750	\$ 1,913,030

Recreation/Chester Frost Park - 3405

FUNCTION

To provide recreational opportunities for the citizens of Hamilton County at convenient locations throughout the County. These opportunities are enhanced by a joint use agreement with the Hamilton County Education Department. To date these and other agreements cover 25 locations. To develop landscape plans for all county owned industrial parks, ambulance centers, Forensic Center and the Courthouse; and to maintain these areas in a manner that reflects favorably on standards demanded by the taxpayer.

PERFORMANCE GOALS AND OBJECTIVES

To provide quality facilities and programs at a minimum of expenditure of funds.

PROGRAM COMMENTS

Recreation programs are forecast to increase significantly by citizens taking part in activities on Department of Education facilities. Also, scheduled programs such as concerts, youth, campground activities, tennis lessons, and tournaments will be increased this fiscal year.

Expenditures by type	Actual 2001	Actual 2002	Budget 2003	Budget 2004
Employee Compensation	\$ 1,343,121	\$ 1,438,773	\$ 1,563,479	\$ 1,592,247
Employee Benefits	418,013	506,885	589,386	628,205
Operations	552,073	635,952	694,025	606,525
Total Expenditures	\$ 2,313,207	\$ 2,581,610	\$ 2,846,890	\$ 2,826,977

Recreation/RiverPark – 3407

FUNCTION

To provide recreational opportunities for all citizens of Hamilton County at the Tennessee RiverPark. These opportunities are enhanced by quality construction techniques which include fishing piers accessible to the handicapped population; concrete walking/jogging trail; fishing center; playgrounds; boat ramp; picnic shelters; and recreation meadow (open space).

PERFORMANCE GOALS AND OBJECTIVES

1. To provide quality facilities and programs at a minimum expenditure of funds, and to coordinate and facilitate planned additional phases of the RiverPark.
2. To perform detailed maintenance and clean-up, to support numerous programs and general day use activities.
3. To plan and implement a landscape development program and to plan an ongoing maintenance program to insure a pleasing and functional effect.
4. To provide security and assistance to park patrons to assure a safe and orderly atmosphere.

PROGRAM COMMENTS

Organized programs such as Concerts, Kite Flying, Artists Walk, Christmas activities and Special Events will increase. Self initiated programs should increase drastically because of the additional segment of the RiverPark opening. With the new Millennium Project Section under construction, the citizens will be able to walk, or ride from the TVA Chickamauga Dam Section to the Aquarium, across the Walnut Street Bridge and recreate at Coolidge Park. This new Millennium Section completes the RiverPark from the TVA Chickamauga Dam to the Aquarium.

Expenditures by type	Actual 2001	Actual 2002	Budget 2003	Budget 2004
Employee Compensation	\$ 777,632	\$ 782,697	\$ 889,771	\$ 932,832
Employee Benefits	212,663	237,508	338,536	377,714
Operations	267,313	339,640	594,249	288,249
Total Expenditures	\$ 1,257,608	\$ 1,359,845	\$ 1,822,556	\$ 1,598,795

Rural Transportation Program – 3408

FUNCTION

The Rural Transportation program is funded by a Federal Transit Authority Section 5311 grant, the Tennessee Department of Transportation, Hamilton County Government, revenues from contracted services, and rider fares. It offers transportation to residents of Hamilton County who live outside the City of Chattanooga at a \$1.50 per trip charge and \$.50 for each additional stop. Rides are booked at least 24 hours in advance. The program offers vehicles with wheelchair lifts. Residents are transported to doctors' offices, medical treatment centers, local government agencies, Senior Neighbors congregate meal sites, grocery stores, drug stores, and other destinations. Detailed reports on the program are compiled and submitted to the Tennessee Department of Transportation monthly. Reports are also compiled and submitted for various contracted services as needed for billing purposes.

PERFORMANCE GOALS AND OBJECTIVES

To provide safe, efficient and effective transportation services to the people of Hamilton County outside the City of Chattanooga.

	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Number of trips provided	1956	2156	22,112	12,621	32,920
Total clients served	154	179	1826	1396	4979

Expenditures by type	Actual 2001	Actual 2002	Budget 2003	Budget 2004
Employee Compensation	\$ 177,153	\$ 186,234	\$ 170,033	\$ 205,021
Employee Benefits	64,274	74,343	112,393	103,290
Operations	49,645	54,065	79,573	69,124
Total Expenditures	\$ 291,072	\$ 314,642	\$ 361,999	\$ 377,435

Social Services/Emergency Assistance Program – 3409

FUNCTION

Using local County funds the Emergency Assistance Program provides temporary assistance to residents of Hamilton County outside the City of Chattanooga. The program provides emergency assistance to low-income, handicapped, elderly, and those who have experienced temporary set-backs such as loss of job, death of breadwinner, etc. The program provides assistance with shelter, utility bills, food and medicine. Applications are screened and employment, income, bills, illness, etc. are verified to determine the extent of need. Eligibility requirements limit income to less than 125% of Federal Poverty Guidelines or demonstrated temporary need. There is a two time or a \$500 limit per family per fiscal year.

Veterans Services provide counseling and assistance to veterans and/or their dependents in establishing their legal rights to education, insurance, pensions, compensation, hospitalization, and burial.

PERFORMANCE GOALS AND OBJECTIVES

To provide courteous, timely emergency assistance to low income Hamilton County residents experiencing temporary monetary shortfalls due to unforeseen personal crisis. Indicator – Personal interviews to verify income status, number in household, and debt legitimacy. Monthly reports documenting number of households served and type of assistance received.

PROGRAM COMMENTS

In addition, the Emergency Assistance Program administers Emergency Food and Shelter, Project Water Help, and Warm Neighbors.

	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Number of households assisted	503	583	576	553	440

Expenditures by type	Actual 2001	Actual 2002	Budget 2003	Budget 2004
Employee Compensation	\$ 49,447	\$ 57,016	\$ 64,398	\$ 47,278
Employee Benefits	15,162	18,852	21,823	12,055
Operations	80,345	81,102	84,701	84,115
Total Expenditures	\$ 144,954	\$ 156,970	\$ 170,922	\$ 143,448

Community Corrections/Felony – 3410

FUNCTION

Community Corrections offers an alternative to institutional incarceration for otherwise prison-bound felons. The program provides in-house arrest, electronic monitoring, drug screens, and community service work punishment for State Department of Corrections inmates who are convicted of non-violent felony offenses. The program is 100% State funded.

PERFORMANCE GOALS

1. To continue its program by diverting at least 75 non-violent inmates who are Hamilton County residents from the Tennessee Department of Correction prison facilities.
2. To perform at least 30 community service work projects
3. To collect at least 75% of all supervision fees owed by offenders

SERVICE OBJECTIVES

1. Assure compliance with annual State contract with Tennessee Board of Probation and Parole
2. Provide free labor to the community as a means of community restitution
3. Reduce the cost of supervision

SERVICE ACCOMPLISHMENTS

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Goal #1				
Number of Intakes	57	81	109	96
Goal #2				
Community Service Projects	45	35	45	27
Goal #3				
Collected Supervision Fees	\$2,985	\$6,445	\$8,655	\$8,855
Target is \$10,125	22%	48%	64%	66%

Expenditures by type	Actual 2001	Actual 2002	Budget 2003	Budget 2004
Employee Compensation	\$ 140,077	\$ 127,856	\$ 154,007	\$ 151,811
Employee Benefits	48,725	43,646	54,635	52,630
Operations	65,677	85,102	74,578	57,443
Total Expenditures	\$ 254,479	\$ 256,604	\$ 283,220	\$ 261,884

Community Corrections/Misdemeanors – 3411

FUNCTION

Community Corrections offers an alternative to institutional incarceration for otherwise workhouse bound misdemeanants. The program provides in-house arrest, electronic monitoring, drug screens, and community service work punishment for the Hamilton County Department of Correction inmates who are convicted of non-violent misdemeanor offenses. The program is funded by Hamilton County.

PERFORMANCE GOALS

1. Continue a program to divert at least 450 non-violent inmates who are Hamilton County residents from the Hamilton County Department of Corrections facilities.
2. To perform at least 30 community service work projects
3. To collect at least 75% of all supervision fees owed by offenders

SERVICE OBJECTIVES

1. Reduce the total dollars spent for housing misdemeanor offenders at the workhouse.
2. Provide free labor to the community as a means of community restitution
3. Reduce the cost of supervision

SERVICE ACCOMPLISHMENTS

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Goal #1				
Number of Intakes	465	539	618	476
Goal #2				
Community Service Projects	45	35	45	27
Goal #3				
Collected Supervision Fees	\$24,065	\$30,163	\$43,642	\$42,980
Target is 75%	54%	72%	70%	60%

Expenditures by type	Actual 2001	Actual 2002	Budget 2003	Budget 2004
Employee Compensation	\$ 400,110	\$ 410,811	\$ 412,056	\$ 406,540
Employee Benefits	115,206	139,325	167,243	174,195
Operations	95,414	88,051	110,480	118,735
Total Expenditures	\$ 610,730	\$ 638,187	\$ 689,779	\$ 699,470

Litter Grant – 3412

FUNCTION

Courts Community Service, (Litter Grant Program) offers an alternative to institutional incarceration for non-violent offenders. The program provides community service through litter prevention education and the use of offenders to collect and remove unsightly litter from the roadways within Hamilton County.

PERFORMANCE GOALS

1. Continue to use offenders for litter roadside collection.
2. To provide ongoing formal litter prevention education program.
3. To collect 100% of allocated contract funding and supervision fees.

SERVICE OBJECTIVES

1. Remove unsightly citizen created dump sites and unsightly litter from roadsides.
2. Educate community to help reduce future dumping and littering.
3. To maintain level of service provided to the community and the court system.

SERVICE ACCOMPLISHMENTS

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Goal #1				
Litter Collection Mileage	6,116	6,422	5,848	6,091
Litter Bags Collected	68,995	61,140	70,891	70,947
Tons of Litter Collected	241	214	248	249
Goal #2				
Amount Spent - Litter Prevention Education \$	37,750	40,650	39,750	39,300
Goal #3				
Collected Contract Revenue & Supervision Fees \$	292,443 99%	312,072 99%	299,399 99%	302,073 99%

Expenditures by type	Actual 2001	Actual 2002	Budget 2003	Budget 2004
Employee Compensation	\$ 174,901	\$ 179,744	\$ 198,782	\$ 202,281
Employee Benefits	52,510	61,021	73,548	85,573
Operations	70,265	66,677	76,520	75,100
Total Expenditures	\$ 297,676	\$ 307,442	\$ 348,850	\$ 362,954

Corrections/Administration – 3414

FUNCTION

The Director of the Corrections Office is responsible for monitoring and coordinating County Government's two Community Corrections Programs, Workhouse Records, the Litter Grant Program, the Misdemeanant Probation Program, the Literacy Program, and CCA/Silverdale. This office works with the Courts, CCA, the Sheriff's Department and the Tennessee Department of Corrections in order to assure the local correction programs serve the needs of our community and protect the rights of both citizens and inmates.

PERFORMANCE GOALS AND OBJECTIVES

1. To continue to supervise, evaluate and assess the effectiveness of the department to meet the goals and objectives of the Felony and Misdemeanant Community Corrections Programs, Workhouse Records, the Litter Program, Misdemeanant Probation, Inmates Correction Program and the Hamilton County Workhouse.
2. To continue to analyze and make recommendations that would increase the efficiency of current and future bed space in Hamilton County.

Expenditures by type	Actual 2001	Actual 2002	Budget 2003	Budget 2004
Employee Compensation	\$ 149,771	\$ 170,513	\$ 177,059	\$ 210,408
Employee Benefits	40,651	53,905	61,941	81,577
Operations	19,778	17,689	23,651	23,625
Total Expenditures	\$ 210,200	\$ 242,107	\$ 262,651	\$ 315,610

Corrections/Workhouse Records – 3416

FUNCTION

Maintain records of all inmates incarcerated in the CCA-Silverdale Penal Farm.

PERFORMANCE OBJECTIVES

1. To continue to provide accurate, up-to-date information on all inmates at CCA-Silverdale Penal Farm.
2. To prepare accurate and timely reimbursement reports for housing state and federal prisoners.

PERFORMANCE ACCOMPLISHMENTS

2002

Goal # 2

State and Federal Revenue Collected \$2,404,313.43

Expenditures by type	Actual 2001	Actual 2002	Budget 2003	Budget 2004
Employee Compensation	\$ 46,349	\$ 47,648	\$ 52,214	\$ 53,836
Employee Benefits	16,063	15,660	17,489	28,405
Operations	4,723	4,676	6,600	6,600
Total Expenditures	\$ 67,135	\$ 67,984	\$ 76,303	\$ 88,841

Corrections/Inmates Program – 3417

FUNCTION

The Corrections System Improvement program offers educational services to the incarcerated inmates at the CCA Silverdale Detention Center. The program also provides classes in substance abuse prevention and education as well as referral services. By addressing the problems which have contributed to incarceration, the program will afford inmates an improved opportunity in life upon their release.

PERFORMANCE OBJECTIVES

1. To provide Adult Basic Education and Alcohol & Drug services to inmates.
2. Increase the overall educational levels of the general incarcerated population.
3. To promote life improvement skills and social readjustment through rehabilitation and education courses (Anger Management, Stress Management, Social Thinking Skills, Domestic Violence, Life Skills, Coping Skills, Self-Esteem Improvement Skills, and Parenting Skills, etc.).

MEASURE OF OBJECTIVES

The total number of inmates served through ABE, A&D, and Elective Course programs.

<u>PERFORMANCE ACCOMPLISHMENTS</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Inmates served in ABE	143	149	168	214
Inmates served in A&D	352	389	407	466
Inmates served in Elective Courses	217	197	215	268
Total	712	735	790	948

PROGRAM COMMENTS

In FY 2002 Corrections System Improvement upgraded the GED Preparation course to comply with the new Tennessee GED Examination.

Expenditures by type	Actual 2001	Actual 2002	Budget 2003	Budget 2004
Employee Compensation	\$ 155,771	\$ 138,533	\$ 126,600	\$ 100,970
Employee Benefits	48,825	48,172	50,158	45,893
Operations	15,757	14,748	16,780	16,780
Total Expenditures	\$ 220,353	\$ 201,453	\$ 193,538	\$ 163,643

Misdemeanant Probation Program – 3435

FUNCTION

Misdemeanant Probation provides supervision of misdemeanor offenders who are sentenced to incarceration but are on a probationary status. The program provides monitoring of court costs, victim restitution, supervision fees, and drug screen for inmates who are convicted of non-violent misdemeanor offenses. The program is funded by Hamilton County.

PERFORMANCE GOALS

1. Accept 1200 probationers to the program
2. To collect 75% of all supervision fees owed by offenders.
3. To successfully graduate 89%

SERVICE OBJECTIVES

1. Provide a system of accountability for probationers.
2. Reduce the cost of supervision
3. To reduce incarcerations of probationers due to probation revocations

SERVICE ACCOMPLISHMENTS

	<u>2001</u>	<u>2002</u>
Goal #1		
Number of Intakes:	305	1183
Goal #2		
Collected Supervision Fees:	\$ 67,085.00	\$123,502.65
Target is 75%	51%	70%
Goal #3		
Number of Graduates:	156	408
Target is 89%	69%	79%

Expenditures by type	Actual 2001	Actual 2002	Budget 2003	Budget 2004
Employee Compensation	\$ -	\$ 90,611	\$ 147,469	\$ 172,844
Employee Benefits	-	33,761	62,367	73,154
Operations	132,311	61,919	60,229	90,034
Total Expenditures	\$ 132,311	\$ 186,291	\$ 270,065	\$ 336,032

Volunteer Services – Various

FUNCTION

Hamilton County allocates money each year to help volunteer fire departments and rescue squads upgrade their facilities and capabilities. The Department of Emergency Services oversees this appropriation and works directly with the chiefs and board members of these service groups to identify their needs, select the most effective solutions, and coordinate their activities with other groups.

PERFORMANCE GOALS AND OBJECTIVES

To improve coordination among fire departments and rescue squads county-wide to ensure efficient service and avoid duplication.

PERSONNEL SCHEDULE

There is no staffing specifically for this budget. The Director of Emergency Services and the Chief of Field Services consult with the Volunteer departments concerning their needs and budgets.

PROGRAM COMMENTS

Account codes for the various services are as follows:

010-340-3418 Hazmat Team
 010-340-3419 Tri-Community Volunteer Fire Department
 010-340-3420 Dallas Bay Volunteer Fire Department
 010-340-3421 Mowbray Volunteer Fire Department
 010-340-3422 Chattanooga-Hamilton County Rescue
 010-340-3423 Highway 58 Volunteer Fire Department
 010-340-3424 Sequoyah Volunteer Fire Department
 010-340-3425 Walden Ridge Emergency Service
 010-340-3426 Sale Creek Volunteer Fire Department
 010-340-3427 Volunteer State Rescue
 010-340-3428 Chattanooga STARS
 010-340-3429 Flat Top Mountain Volunteer Fire Department

Expenditures by type	Actual 2001	Actual 2002	Budget 2003	Budget 2004
Hazardous Material Team	\$ 14,993	\$ 9,027	\$ 16,197	\$ 14,306
Tri-Community Vol. Fire Dept	9,851	9,662	11,406	8,759
Dallas Bay Volunteer Fire Dept	13,820	13,327	13,795	12,157
Mowbray Volunteer Fire Dept	10,470	9,091	11,635	7,813
Chatt-Hamilton County Rescue	13,073	13,143	14,412	8,740
Highway 58 Volunteer Fire Dept	47,236	45,360	46,547	46,547
Sequoyah Volunteer Fire Dept	14,583	14,488	15,424	11,222
Waldens Ridge Emergency Serv	17,056	12,533	16,465	12,613
Sale Creek Volunteer Fire Dept	27,810	27,708	29,581	20,681
Volunteer State Rescue Squad	11,993	11,660	13,113	9,210
Hamilton County Stars	5,840	6,100	6,783	4,765
Flattop Volunteer Fire Dept	8,839	8,440	8,789	7,234
Domestic Preparedness Equipment	-	117,490	445,019	-
Total Expenditures	\$ 195,564	\$ 298,029	\$ 649,166	\$ 164,047

Parents Are First Teachers – 3460

FUNCTION

The Parents Are First Teachers Program (PAFT) provides quality early childhood education and parent education services. PAFT is designed to enhance a child's growth and development, increase parent(s) knowledge of child development, health and nutrition, and parenting skills.

Parent Educators are at several sites serving areas throughout Hamilton County. Sites are: East Lake Courts; Piney Woods/Southside Family Resource Center; 28th Legislative District's Community Development Corporation; Sequoyah Vocational School; Parents Place.

PERFORMANCE GOALS AND OBJECTIVES

Vision: The Children of Hamilton County prepared for success in school.

Major Objective: Enable each parent to recognize the vital importance of their involvement with their children and become their child's best first teacher in the critical first years of life that build the foundation for all later learning.

Measures: Degree of parent satisfaction with program services
 Parents reports of increased knowledge, skills, and confidence
 Early identification and remediation of children's development delays
 Children's readiness for school
 Parent's later involvement with school

PROGRAM COMMENTS

This project is administered by the Social Services Department

	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Number of children served	199	195	219	207	186

Also refer to org. codes
 3461, 3462, 3463, 3464

Expenditures by type	Actual 2001	Actual 2002	Budget 2003	Budget 2004
Employee Compensation	\$ 259,897	\$ 171,001	\$ 184,239	\$ 188,394
Employee Benefits	49,359	48,908	55,097	58,594
Operations	118,413	51,315	55,433	48,033
Total Expenditures	\$ 427,669	\$ 271,224	\$ 294,769	\$ 295,021

PAFT-GPI 1 – 3461

FUNCTION

The Parents Are First Teachers Program (PAFT) provides quality early childhood education and parent education services. PAFT is designed to enhance a child's growth and development, increase parent(s) knowledge of child development, health and nutrition, and parenting skills.

Parent Educators are at several sites serving areas throughout Hamilton County. Sites are: East Lake Courts; Piney Woods/Southside Family Resource Center; 28th Legislative District's Community Development Corporation; Sequoyah Vocational School; Parents Place.

PERFORMANCE OBJECTIVES

Vision: The Children of Hamilton County prepared for success in school.

Major Objective: Enable each parent to recognize the vital importance of their involvement with their children and become their child's best first teacher in the critical first years of life that build the foundation for all later learning.

Measures: Degree of parent satisfaction with program services
 Parents reports of increased knowledge, skills and confidence
 Early identification and remediation of children's development delays
 Children's readiness for school
 Parent's later involvement with school

PROGRAM COMMENTS

This project is part of the Parents Are First Teachers (PAFT) Program. It is administered by the Social Services Department.

The PAFT-GPI-1 project is located in the Piney Woods/Southside Family Resource Center. Grant requirements limit the service area to children and families living in census tracts 18, 19, 20 and 23.

	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Number of children served	30	44	73	85	69

Expenditures by type	Actual 2001	Actual 2002	Budget 2003	Budget 2004
Employee Compensation	\$ -	\$ 16,578	\$ 24,224	\$ 16,367
Employee Benefits	-	1,917	1,853	10,745
Operations	-	6,156	10,209	8,350
Total Expenditures	\$ -	\$ 24,651	\$ 36,286	\$ 35,462

PAFT-Pride South – 3462

FUNCTION

The Parents Are First Teachers Program (PAFT) provides quality early childhood education and parent education services. PAFT is designed to enhance a child's growth and development, increase parent(s) knowledge of child development, health and nutrition, and parenting skills.

Parent Educators are at several sites serving areas throughout Hamilton County. Sites are: East Lake Courts; Piney Woods/Southside Family Resource Center; 28th Legislative District's Community Development Corporation; Sequoyah Vocational School; Parents Place.

PERFORMANCE OBJECTIVES

Vision: The Children of Hamilton County prepared for success in school.

Major Objective: Enable each parent to recognize the vital importance of their involvement with their children and become their child's best first teacher in the critical first years of life that build the foundation for all later learning.

Measures: Degree of parent satisfaction with program services
Parents reports of increased knowledge, skills, and confidence
Early identification and remediation of children's development delays
Children's readiness for school
Parent's later involvement with school

PROGRAM COMMENTS

This project is part of the Parents Are First Teachers (PAFT) Program. It is administered by the Social Services Department.

The PAFT-Pride South project is located in the East Lake Courts. Grant requirements limit the service area to children and families living in census tracts 18, 19, 20, 23, and 25.

	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Number of children served	15	15	29	48	41

Expenditures by type	Actual 2001	Actual 2002	Budget 2003	Budget 2004
Employee Compensation	\$ -	\$ 11,956	\$ 24,836	\$ 16,367
Employee Benefits	-	1,263	1,900	10,745
Operations	-	2,658	10,203	7,354
Total Expenditures	\$ -	\$ 15,877	\$ 36,939	\$ 34,466

PAFT-Primary Colors – 3463

FUNCTION

The Parents Are First Teachers Program (PAFT) provides quality early childhood education and parent education services. PAFT is designed to enhance a child's growth and development, increase parent(s) knowledge of child development, health and nutrition, and parenting skills.

Parent Educators are at several sites serving areas throughout Hamilton County. Sites are: East Lake Courts; Piney Woods/Southside Family Resource Center; 28th Legislative District's Community Development Corporation; Sequoyah Vocational School; Parents Place.

PERFORMANCE OBJECTIVES

Vision: The Children of Hamilton County prepared for success in school.

Major Objective: Enable each parent to recognize the vital importance of their involvement with their children and become their child's best first teacher in the critical first years of life that build the foundation for all later learning.

Measures: Degree of parent satisfaction with program services
 Parents reports of increased knowledge, skills and confidence
 Early identification and remediation of children's development delays
 Children's readiness for school
 Parent's later involvement with school

PROGRAM COMMENTS

This project is part of the Parents Are First Teachers (PAFT) Program. It is administered by the Social Services Department.

The PAFT-Primary Colors staff site is located in the 28th Legislative District Community Development Corporation. It serves families in the surrounding community.

	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Number of children served	-0-	-0-	-0-	* 85	75

* Service delivery began
 FY 2000-2001

Expenditures by type	Actual 2001	Actual 2002	Budget 2003	Budget 2004
Employee Compensation	\$ -	\$ 27,332	\$ 36,336	\$ 29,662
Employee Benefits	-	2,907	2,780	5,969
Operations	-	34,602	46,816	51,016
Total Expenditures	\$ -	\$ 64,841	\$ 85,932	\$ 86,647

PAFT-Early Childhood Project – 3464

FUNCTION

The Parents Are First Teachers Program (PAFT) provides quality early childhood education and parent education services. PAFT is designed to enhance a child's growth and development, increase parent(s) knowledge of child development, health and nutrition, and parenting skills.

Parent Educators are at several sites serving areas throughout Hamilton County. Sites are: East Lake Courts; Piney Woods/Southside Family Resource Center; 28th Legislative District's Community Development Corporation; Sequoyah Vocational School; Parents Place.

PERFORMANCE OBJECTIVES

Vision: The Children of Hamilton County prepared for success in school.

Major Objective: Enable each parent to recognize the vital importance of their involvement with their children and become their child's best first teacher in the critical first years of life that build the foundation for all later learning.

Measures: Degree of parent satisfaction with program services
 Parents reports of increased knowledge, skills and confidence
 Early identification and remediation of children's development delays
 Children's readiness for school
 Parent's later involvement with school

PROGRAM COMMENTS

This project is part of the Parents Are First Teachers (PAFT) Program. It is administered by the Social Services Department.

The PAFT-Early Childhood Project staff site is located in the Piney Woods/Southside Family Resource Center. This project serves families living in areas served by East Lake and Clifton Hills Elementary Schools.

	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Number of children served	-0-	-0-	-0-	* 6	27

*service delivery began
 April 2001

Expenditures by type	Actual 2001	Actual 2002	Budget 2003	Budget 2004
Employee Compensation	\$ -	\$ 18,518	\$ 24,224	\$ -
Employee Benefits	-	2,017	1,853	-
Operations	-	2,096	11,637	-
Total Expenditures	\$ -	\$ 22,631	\$ 37,714	\$ -

Social Services Administration – 3471

FUNCTION

The Social Services Department's purpose is to assure the best possible use of the taxpayer's dollars spent for community social services on behalf of children and their families; and to establish a comprehensive system of services on behalf of children and families on the basis of needs.

PERFORMANCE GOALS AND OBJECTIVES

1. To ensure accountability of county dollars spent for social welfare services, both direct and by contract.
2. To meet the wants and needs of area citizens by providing direct social services. These are: emergency assistance services to meet critical needs outside the City of Chattanooga through the Emergency Assistance Program and Veterans Services; transportation services for residents outside the City of Chattanooga through the Rural Transportation Program; Parents Are First Teachers program to meet school readiness needs.
3. To plan and develop community social services and work to improve the coordination of existing social services.
4. To identify social welfare needs and priorities and recommend funding accordingly.
5. To advocate community efforts which have a positive effect on the well being of Hamilton County children, families and individuals.

PROGRAM COMMENTS

The department was established in 1990 by consolidating the previously existing programs of Children's Services, Welfare and Rural Transportation. This department administers the direct services of the Emergency Assistance Program, Veterans Services, the Rural Transportation Program, and the Parents Are First Teachers Program. Also, the department administers numerous community social services purchased by contract. A citizens committee appointed by the County Commission and the County Mayor advises them regarding services purchased with County dollars on behalf of families and children.

Expenditures by type	Actual 2001	Actual 2002	Budget 2003	Budget 2004
Employee Compensation	\$ 128,643	\$ 155,929	\$ 162,824	\$ 168,943
Employee Benefits	35,169	43,579	50,962	55,182
Operations	13,364	12,543	13,687	11,986
Total Expenditures	\$ 177,176	\$ 212,051	\$ 227,473	\$ 236,111

Flexride – 3487

FUNCTION

Flexride (Circulator) Transit Service is a project designed to improve transit service to outlying rural growth areas of Hamilton County. One route includes Soddy Daisy, Sale Creek, Lakesite, and Apison. The second route serves Collegedale, Ooltewah, Harrison, and Birchwood. The third route serves the East Ridge area and connects with CARTA at the Eastgate Town Center.

PERFORMANCE GOALS AND OBJECTIVES

To provide improved transit services to the outlying rural growth areas.

PROGRAM COMMENTS

This project is operated by the Rural Transportation Program.

Expenditures by type	Actual 2001	Actual 2002	Budget 2003	Budget 2004
Employee Compensation	\$ 59,649	\$ 71,361	\$ 91,246	\$ 84,737
Employee Benefits	22,292	32,595	45,800	50,093
Operations	61,342	17,171	26,264	22,498
Total Expenditures	\$ 143,283	\$ 121,127	\$ 163,310	\$ 157,328

Emergency Medical Services – 3700

FUNCTION

Emergency Medical Services - The primary responsibility for this activity is to provide twenty-four hour advanced life support ambulance service to the unincorporated areas of Hamilton County and all incorporated areas contracted for service. This activity operates from strategically located ambulance stations and maintains training and response capabilities as directed by State Emergency Medical Services. Further, this activity provides ambulance service to communities participating in EMS mutual aid agreements or as requested by State Emergency Medical Services.

PERFORMANCE GOALS AND OBJECTIVES

To provide Advanced Life Support Ambulance Service to residents in Hamilton County and all contracted Municipalities.

Expenditures by type	Actual 2001	Actual 2002	Budget 2003	Budget 2004
Employee Compensation	\$ 3,190,063	\$ 3,409,119	\$ 3,887,134	\$ 3,832,233
Employee Benefits	908,995	1,067,232	1,337,950	1,433,370
Operations	958,815	869,673	891,800	825,800
Total Expenditures	\$ 5,057,873	\$ 5,346,024	\$ 6,116,884	\$ 6,091,403

Social Services/Welfare Services – Various

FUNCTION

The Social Services Department provides numerous social welfare services by contract with private non-profit agencies for the citizens of Hamilton County.

PERFORMANCE OBJECTIVES

To provide community social welfare services that meet the needs of Hamilton County citizens. Indicators – Outcome-based program evaluations, assessments of national, state, and local social indicators to gauge need.

PERSONNEL SCHEDULE

Administered by staff of the Social Services Department.

PROGRAM COMMENTS

Descriptions of the various social welfare services are as follows:

Title XX/Social Services Block Grant - Homemaker Services (contract with Family and Children's Services, Inc.) - Adult Day Care (contract with Signal Centers, Inc.)
Emergency Food and Shelter
Project Water Help
Warm Neighbors
Speech and Hearing Center - Audiology/Children and Adults - Pre-School Hearing Impaired/Speech Pathology for Children
Children's Home/Chambliss Shelter - Emergency Shelter Care - Children - 12 & under and Extended Early Child Care/Maurice Kirby Child Care Center
Family and Children's Services, Inc. - Crestview Boys Group Home; Northbridge Girls Group Home, Gardner House Runaway and Homeless Shelter and Patten and Keese Group Homes for Girls & Boys
Fortwood Center - Children and Adolescent Outpatient Services; Adult Outpatient Services
Johnson Mental Health Center - Children Outpatient Services and Adult Outpatient Services
Orange Grove - Adult Comprehensive Training
Team Evaluation Center - Diagnostic and Evaluation Services and Family Support Services
C.A.D.A.S. - Supported Living Services
The Children's Advocacy Center - Advocacy Services
Community Research Council - Community Research/Data
A.I.M. Center - Psychiatric Rehabilitation
Signal Centers - Adult Day Care for Adults with Disabilities

Expenditures by type	Actual 2001	Actual 2002	Budget 2003	Budget 2004
Title XX	\$ 433,434	\$ 435,456	\$ 442,736	\$ 442,736
Emergency Food & Shelter	19,511	10,026	23,755	24,000
Project Water Help	671	639	1,120	1,215
Warm Neighbors	15,465	13,758	18,850	19,950
Speech & Hearing Center	146,594	146,238	153,939	153,939
Children's Home	484,999	510,060	507,455	507,455
Family & Children's Service	1,277,642	1,353,350	1,521,136	1,453,636
Fortwood Center	166,438	171,160	174,584	174,584
J Johnson Mental Health	51,014	66,799	81,467	66,840
Orange Grove	65,116	68,371	68,372	68,372
Team Evaluation	89,625	86,546	81,749	74,392
CADAS	35,499	37,632	38,385	-
Childrens Advocacy Center	29,217	28,297	30,696	30,696
Metropolitan Council	11,941	12,633	12,545	6,273
AIM Center	73,207	77,490	79,040	79,040
Signal Centers	30,094	30,094	30,696	30,696
Total Expenditures	\$ 2,930,467	\$ 3,048,549	\$ 3,266,525	\$ 3,133,824

Other – Various

FUNCTION

1. Ross' Landing Park/Plaza provides recreation and cultural opportunities for all area citizens at Ross' Landing Plaza and to enhance and beautify the area surrounding the Tennessee Aquarium
2. Corrections Corporation of America (CCA) – Under subcontract with CCA, this program provides incarceration for convicted misdemeanants and short term felons at the County-owned Silverdale Penal Farm.

Expenditures by type	Actual 2001	Actual 2002	Budget 2003	Budget 2004
H O M E - Housing Improvements	\$ 75,220	\$ -	\$ -	\$ -
Volunteer Site Development	22,540	-	-	-
Ross Landing Plaza & Park	544,550	531,554	629,840	638,021
Corrections - CCA	6,360,805	7,549,045	8,558,810	9,619,000
Total Expenditures	\$ 7,003,115	\$ 8,080,599	\$ 9,188,650	\$ 10,257,021